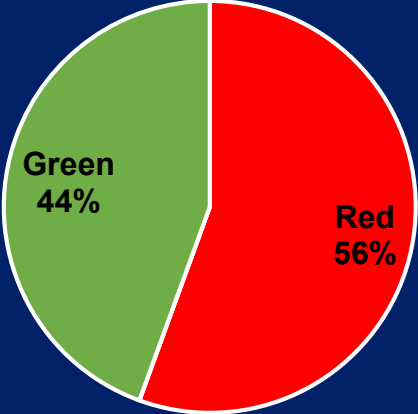
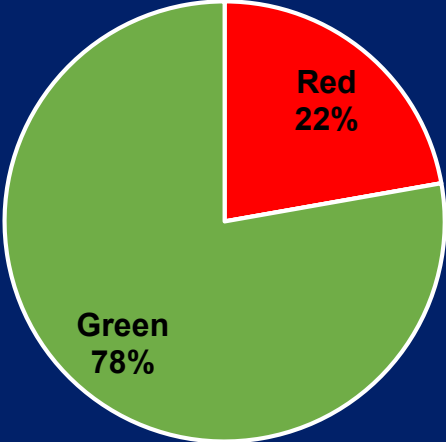
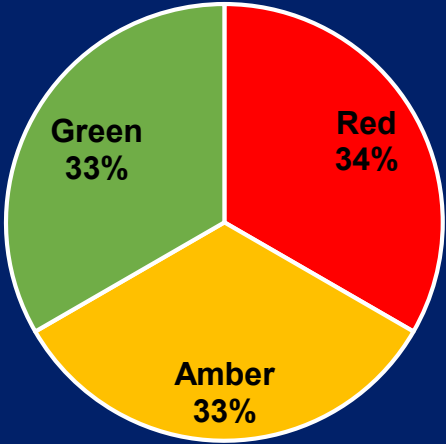
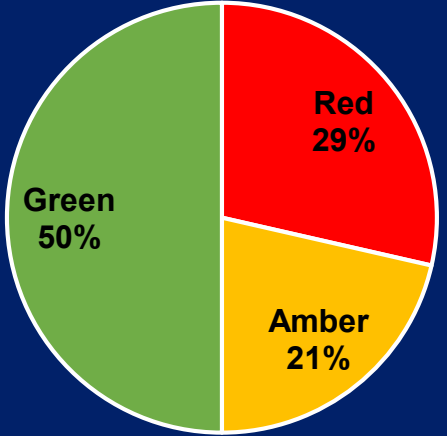
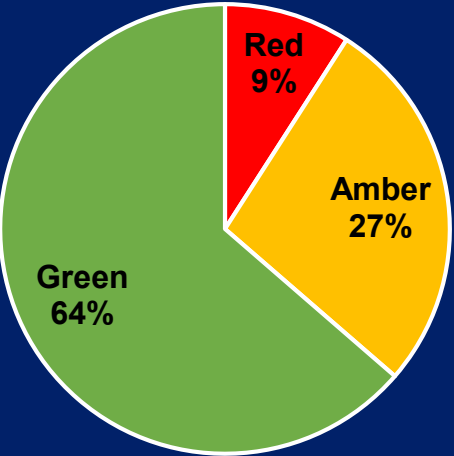
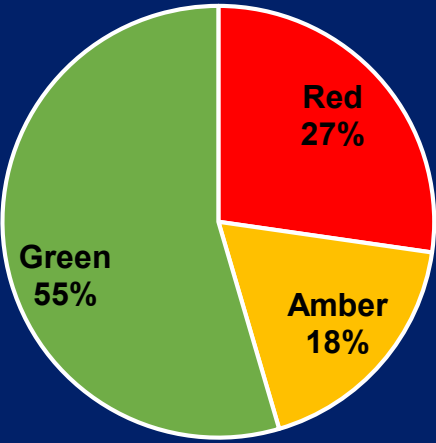
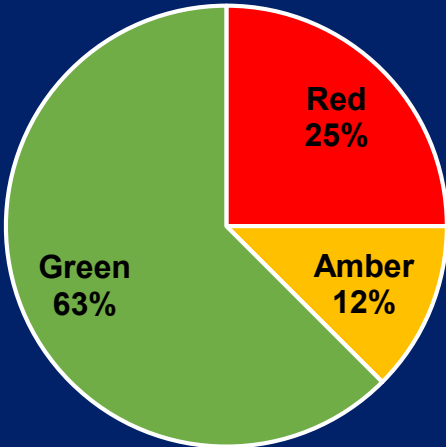


Performance Dashboards – Quarter 4 2023/24

<u>Environment PDG</u>	<u>Homes PDG (GF)</u>	<u>Planning</u>	<u>Corporate</u>																												
 <p>A pie chart showing the performance of Environment PDG. It is divided into two segments: Green (44%) and Red (56%).</p> <table border="1"><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Green</td><td>44%</td></tr><tr><td>Red</td><td>56%</td></tr></tbody></table>	Category	Percentage	Green	44%	Red	56%	 <p>A pie chart showing the performance of Homes PDG (GF). It is divided into two segments: Green (78%) and Red (22%).</p> <table border="1"><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Green</td><td>78%</td></tr><tr><td>Red</td><td>22%</td></tr></tbody></table>	Category	Percentage	Green	78%	Red	22%	 <p>A pie chart showing the performance of Planning. It is divided into three segments: Green (33%), Red (34%), and Amber (33%).</p> <table border="1"><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Green</td><td>33%</td></tr><tr><td>Red</td><td>34%</td></tr><tr><td>Amber</td><td>33%</td></tr></tbody></table>	Category	Percentage	Green	33%	Red	34%	Amber	33%	 <p>A pie chart showing the performance of Corporate. It is divided into three segments: Green (50%), Red (29%), and Amber (21%).</p> <table border="1"><thead><tr><th>Category</th><th>Percentage</th></tr></thead><tbody><tr><td>Green</td><td>50%</td></tr><tr><td>Red</td><td>29%</td></tr><tr><td>Amber</td><td>21%</td></tr></tbody></table>	Category	Percentage	Green	50%	Red	29%	Amber	21%
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Environment PDG Performance Dashboard – Quarter 4 2023/24

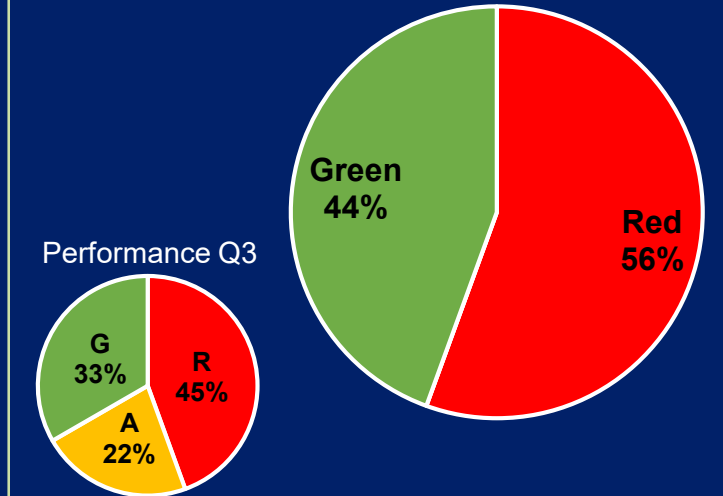


Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	313.3 Kg	330 kg	G
Household recycling rate (Average YTD)	57.85 %	56.5 %	G
Households on chargeable garden waste (Current)	12,239	11,800	G
Own fleet CO2e avoided (YTD)	6.5 t CO ₂ e	10 t CO ₂ e	R
Solar panel performance – corporate estate (YTD)	46 t CO ₂ e	TBC	

Finance Measures	Performance	Annual Target	RAG
Environment PDG – Outturn	£4,127k	£4,996k	G
Income received from recycled material	(£511k)	(£661k)	R
Agency Spend 'v' Budget (Environment)	£435k	£130k	R
Environment PDG – Capital Outturn	£298k	£1,675k	R
Environment PDG – Capital Slippage % of projects (Current)	53%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Failure to meet Climate Change Commitments by 2030	15 (no change)
Operation of a Waste Management Service	8 (no change)

Overall Performance Q4



In Focus

The household recycling rate for 2023/24 was almost 58% as is expected to further increase in 2024/25. The recycling rate two years ago was 53.4 % (2021/22). This represents an increase in the overall rate by almost 4.5% percentage points in 24 months.

Income generated from recycled materials has been volatile throughout the year. Income from materials such as Steel and Cardboard were stronger than budget. However, this was offset by lower income generated from Paper, Aluminium, Plastic and Glass.

Economy PDG Performance Dashboard – Quarter 4 2023/24

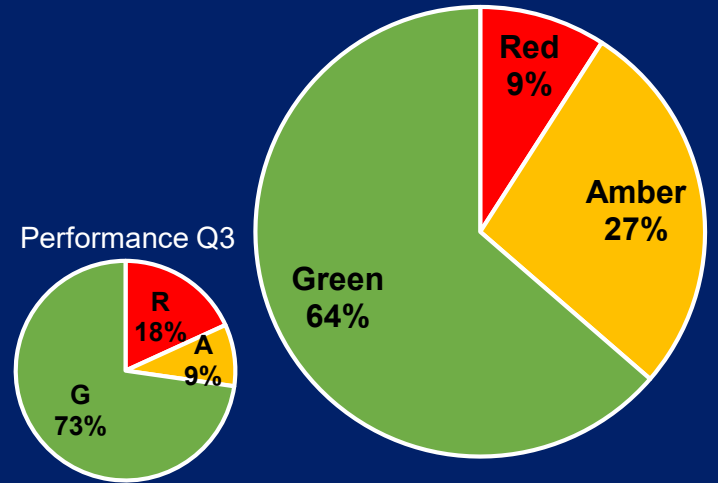


Performance Measures	Performance	Annual Target	Rating
Business rateable value (Current)	£54,192,252	£53,433,767	G
Pannier market occupancy rate (Average YTD)	86 %	85%	G
Businesses supported (YTD)	360	250	G
Empty business properties (Current)	218	253	G
Funding secured to support economic projects (YTD)	£486,704	£400,000	G
Industrial units occupancy (Current)	15	15	G

Finance Measures	Performance	Annual Target	Rating
Economy PDG - Outturn	(£448k)	(£328k)	G
Car Parking Income	(£1,000k)	(£1,017k)	A
Pannier Market Income	(£93k)	(£98k)	A
Commercial Portfolio – % Voids (Current)	7.32%	0%	A
Economy PDG – Capital Slippage % of projects (Current)	56%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	25 (no change)
Culm Garden Village – Project delays/ impacts due to infrastructure delays	20 (no change)
Cullompton Town Centre Relief Road	25 (no change)

Overall Performance Q4



In Focus

Developments on strategic transport infrastructure in Cullompton was reported to Cabinet in June 2024.

Regular traders at the Pannier market can also be considered by trading day. For Quarter 4, the occupancy rate was: Tuesday (73%); Friday (84%); and Saturday (85%).

Car Parking income in 2023/24 has almost recovered to pre-Covid-19 levels. Projections for income from the multi-storey car park were a little optimistic, but income from permits and pay and display parking in other car parks have increased.

Homes PDG Performance Dashboard (General Fund) – Quarter 4 2023/24

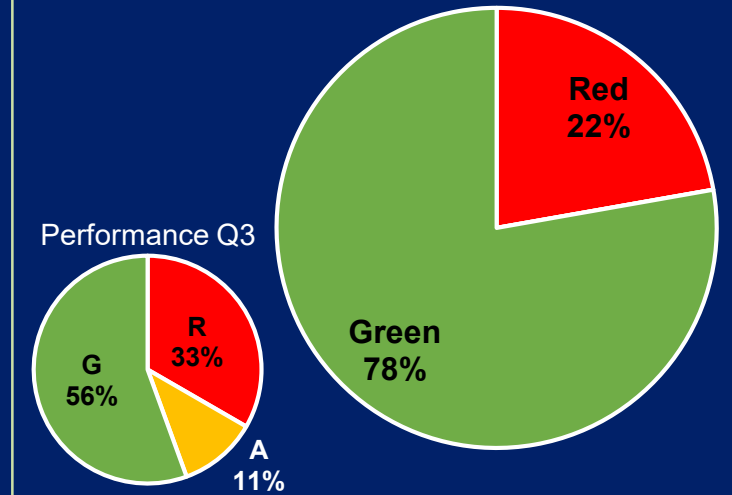


Performance Measures	Performance	Annual Target	RAG
Homelessness approaches – advice given (YTD)	802	800	G
Households in B&Bs (Current)	18	N/A	
Households placed in interim or temporary accommodation this quarter	83	TBC	
16/17 year olds and care experienced young adults owed a homeless duty (QTR4)	5	TBC	
Housing Assistance Policy (retrofit schemes; YTD)	1	N/A	
Homes made safe under the Housing Assistance Policy (YTD)	81	60	G
Home Improvement Loans sanctioned (YTD)	16	10	G
Private rented sector improvements (YTD)	19	10	G
Investigation of potential HMOs (Average YTD)	100 %	95 %	G
Private sector housing service requests response rate (Av. YTD)	85 %	95 %	R
Unoccupied and unfurnished empty homes (Current)	554	N/A	
Extra homes allocated Council tax bands and chargeable (YTD)	509	350	G

Finance Measures	Performance	Annual Target	RAG
Homes PDG – Outturn	£224k	£342k	G
Temporary Accommodation Costs	£532k	£428k	R
Spend on interim and temporary accommodation this quarter (Q4)	£282.7k	N/A	

Corporate Risk	Risk Rating (Trajectory)
Homes for Ukraine Scheme	9 (no change)

Overall Performance Q4



In Focus

£107,116 worth of Home Improvement loans have been drawn down this year to cover a range of home improvements, including disabled adaptations and energy efficiency measures as well as general home repairs.

Homes PDG Performance Dashboard (HRA) – Quarter 4 2023/24

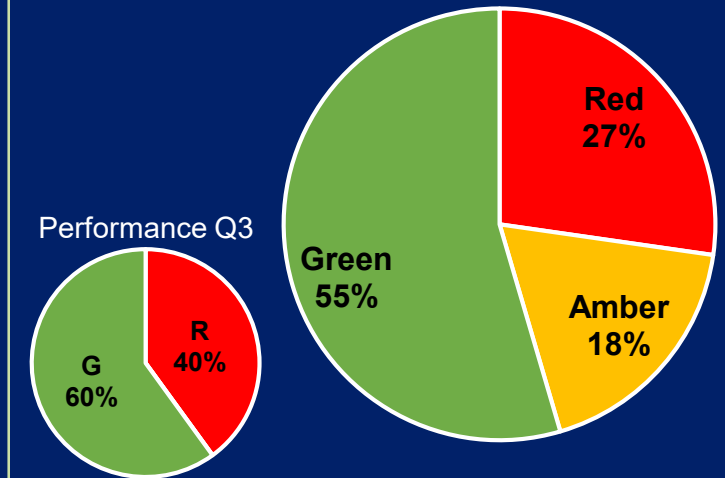


Performance Measures	Performance	Annual Target	RAG
MDH Overall tenant satisfaction (TSM - TP01)	62.4 %	TBD	
MDH Satisfaction that the home is safe (TSM – TP05)	71.6 %	TBD	
MDH Complaints responded to within Complaints Handling Code timescales (TSM-CH02; Average YTD)	97.9 %	100 %	A
MDH Antisocial behaviour cases relative to the size of the landlord (TSM – NM01; YTD)	10.83	TBD	
MDH Delivery of new Social Housing (YTD)	50	60	R
MDH Housing stock occupancy rate (YTD)	97.2 %	97 %	G
MDH Routine repairs completed on time (Average YTD)	99.1 %	95 %	G
MDH Facebook followers (% Increase; YTD)	51.0 %	25.0 %	G
MDH specific tenant engagement events (YTD)	112	30	G
Market delivery of new affordable homes (YTD)	88	94	A

Finance Measures	Performance	Annual Target	RAG
HRA – Outturn	(£393k)	£0	G
HRA – Tenant Income	(£13,630k)	(£13,556k)	G
HRA – Capital Outturn	£16,653k	£22,004k	R
HRA – Capital Slippage % of development projects (Current)	54%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Housing Crisis	12 (no change)

Overall Performance Q4



In Focus

Strong delivery of new Council homes with 50 delivered in year. Additional schemes commenced in 23/24, some going live in April and May 2024 including Shapland Place and Beech Rd. Several recent planning approvals to ensure proficient pipeline into 24/25.

Good overall stock occupancy rate >97% despite high void numbers and pressures in-year. Repairs performance continues to be high and remains a service priority.

Excellent increase in tenant engagement events and overall involvement in line with new tenant involvement consumer standard.

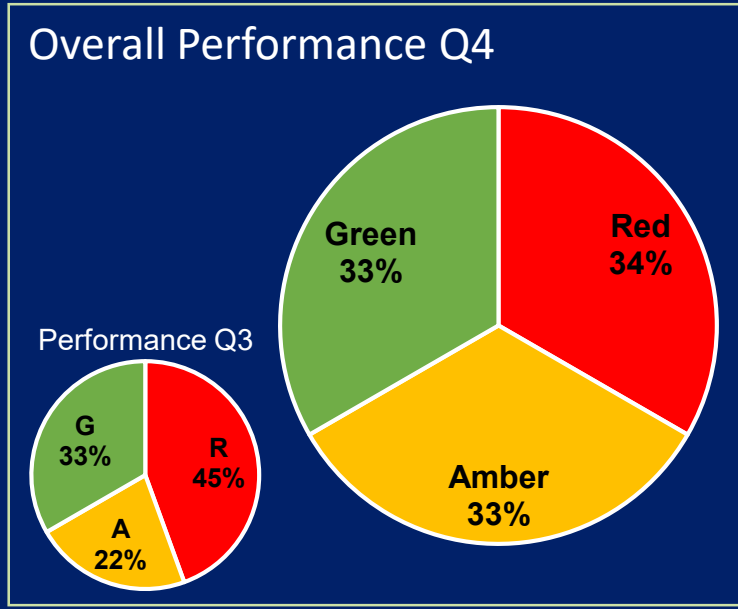
Planning Dashboard – Quarter 4 2023/24



Performance Measures	Performance	Annual Target	RAG
Major applications overturned at appeal (YTD)	1.0 %	10%	G
Minor applications overturned at appeal (YTD)	0.5 %	10%	G
Planning applications determined within 26 weeks (YTD)	98 %	100%	A
Planning applications determined within 8 weeks (YTD)	100 %	80%	G
Planning applications over 13 weeks without a decision (YTD)	91	45	R
Planning Enforcement: Total Open Cases (Current)	355	N/A	
Planning Enforcement: Cases deemed high (Current)	18	N/A	
Planning Enforcement: Cases deemed medium (Current)	5	N/A	
Planning Enforcement: Cases deemed low (Current)	332	N/A	
Planning Enforcement: New Cases received in quarter	96	N/A	
Planning Enforcement: Cases Closed in quarter	59	N/A	

Finance Measures	Performance	Annual Target	RAG
Building Control Income	(£181k)	(£266k)	A
Cost of Planning Appeals (YTD)	£32k	£0	R
Planning fees income – Statutory	(£731k)	(£793k)	A
Planning fees income – Discretionary	(£81k)	(£104k)	R
S106 income	(£21k)	N/A	
S106 spend	£388k	N/A	

Corporate Risk	Risk Rating (Trajectory)	Corporate Risk	Risk Rating (Trajectory)
Planning Decisions	9 (decreasing)	Building Control Service	9 (no change)



In Focus

Income for both Planning (-9%) and Building Control (-32%) fell short of the budgeted targets in 2023/24 due to the economic conditions and depressed housing development leading to fewer planning applications and build sign offs. Consequently, Land Charges Income was also below budget by 35%. However, Pre-App Advice income was nearly 20% up on budget. Overall, income for the service was £200k lower than budget.

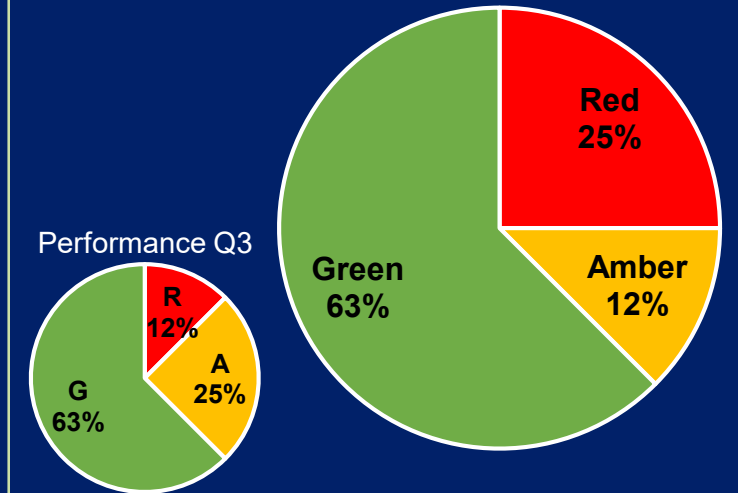


Performance Measures	Performance	Annual Target	RAG
All council complaints resolved within timescales (Average YTD)	92%	95 %	A
Licenced vehicle inspections (YTD)	94	40	G
Food safety inspections (YTD)	347	200	G
Private water supply sampling (YTD)	120	120	G
Environmental protection service requests (Average YTD)	82.0 %	95 %	R
Engagement rate on Let's Talk Mid Devon (Current)	16.0 %	TBD	

Finance Measures	Performance	Annual Target	RAG
Community PDG – Outturn	£4,715K	£5,418k	G
Leisure Income	(£3,324K)	(£2,931k)	G
CMY PDG – Capital Slippage % of projects (Current)	36%	0	R

Corporate Risk	Risk Rating (Trajectory)
Severe Weather Emergency Recovery	12 (no change)

Overall Performance Q4



In Focus

The Complaints and Feedback Policy has been reviewed. It sets out the standards and response timescales that customers can expect when providing feedback to the authority. In 2023/24, we received 486 complaints.

98% of environmental protection requests were responded to within 5 working days in Quarter 4.

Leisure membership numbers and income have increased and returned to pre-Covid-19 levels. In particular, swimming lesson income has increased. When coupled with the 20% VAT that no longer needs to be passed to Government, overall income is £419k higher.

Corporate Performance Dashboard - Quarter 4 2023/24

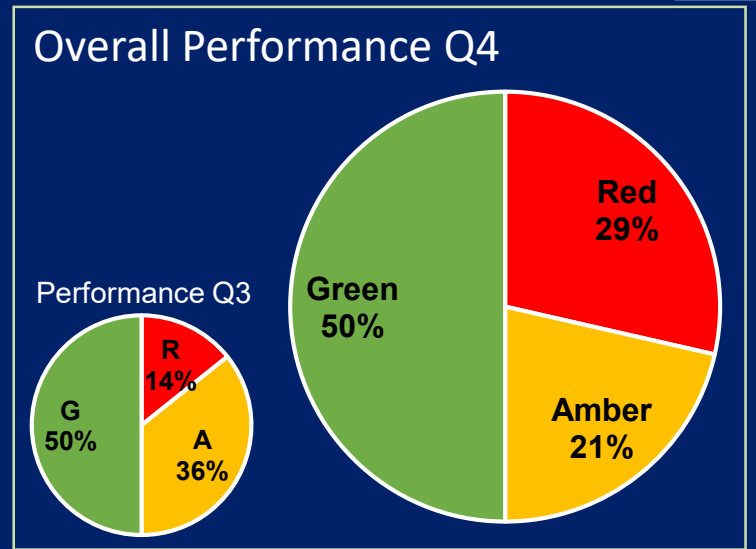


Performance Measures	Performance	Annual Target	RAG
Sickness absence (working days lost YTD)	10.45 days	6 days	R
Staff turnover (YTD)	17.0 %	15 %	R
Number of projected FTE filled (Average YTD)	90.9 %	90.0 %	G
Council Tax collected (YTD)	97.5 %	96.5 %	G
National Non-Domestic rates collected (YTD)	99.4 %	97 %	G
Council Tax paid by Direct Debit (Current)	78 %	80 %	A
Non-domestic rates paid by Direct Debit (Current)	48 %	50 %	A
Cyber security awareness training uptake (Current)	91 %	90 %	G

Finance Measures	Performance	Annual Target	RAG
Cabinet Services – Outturn	£7,219k	£6,416k	R
No. of Procurement Waivers required (QTR)	2	0	A
Treasury Income – £ return	(£1,835k)	(£1,073k)	G
Invoices Paid on time (YTD)	98.6%	98.0 %	G
Sundry Debt recovery rate (YTD)	98.9 %	95.0%	G
Agency Spend 'v' Budget	£44k	£0	R

Corporate Risk	Risk Rating (Trajectory)
Cyber Security	20 (no change)
Information Security	12 (increasing)
Workforce Shortage	6 (no change)

Corporate Risk	Risk Rating (Trajectory)
Financial Sustainability	16 (no change)
Cost of Living Crisis	16 (no change)
Corporate Property Fire Safety	9 (no change)



In Focus

Interest received on treasury investments were significantly higher (£762k) than budget due to the increase in interest rates, along with increased and extended lending to 3 Rivers Developments Ltd to complete their live projects.

Performance Dashboards will be reviewed and aligned to the new PDG structure and Corporate Plan 2024-28.

Corporate Risk	Risk Rating (Trajectory)
3 Rivers - Delivery of closedown plan	3 (decreasing)
Reputational Impact of 3 Rivers	3 (decreasing)